

14E - CAL-ID SYSTEM COSTS

Operational Summary

Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with Users (31 cities) of the Cal-ID Automated Fingerprint Identification System. The Fund provides for system replacement and upgrade costs related to the Sheriff-Coroner Department's automated system for retaining and identifying fingerprints which links with the State system and allows comparison of fingerprints obtained through local arrest and booking fingerprints with fingerprints in the Statewide system.

Resolution R-98-38 dated 1/27/98, authorized implementing a \$1.00 fee on vehicle registration (Vehicle Code Section 9250.19) to fund fingerprint identification equipment. The fee shall remain in effect for five years from the date the actual collection of the fee commences. Assembly Bill 879 extended "sunset clause" of this funding from 1/1/04 to 1/1/06.

At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	507,359
Total Recommended FY 2003-2004 Budget:	6,392,168
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Establish a Palm Print System and a Remote Identification System for patrol vehicles.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Expanded the electronic fingerprint (live scan devices) network to County law enforcement agencies to include applicants for employment and to allow latent print searches in other California databases. Began planning with county law enforcement to develop a palm print identification system.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The CAL-ID System Costs fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund system replacement and upgrade costs. The FY 03/04 budget is higher than FY 02/03 year-end projections since major equipment expenditures will occur after FY 03/04, which results in available funding for future years.

Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Revenues	4,423,602	4,901,286	5,488,002	6,392,168	904,166	16.48
Total Requirements	1,382,317	4,901,286	918,034	6,392,168	5,474,134	596.29
Balance	3,041,286	0	4,569,968	0	(4,569,968)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: CAL-ID System Costs in the Appendix on page 460.

Highlights of Key Trends:

- County law enforcement, courts, juvenile authorities and State requirements for applicant record checks are increasing their reliance on electronic fingerprinting. This will impact the workload of CAL-ID staff and elec-

tronic networks. Staff is tracking the development of automated palm print identification systems and in-patrol car fingerprint identification systems for ultimate implementation among County law enforcement agencies.